

Detention Services Organization

Department #: 431
Organization #: 3300

| | 2001-02 Actual Expenditures | 2002-03 Original Budget | 2002-03 12 Month Estimate | 2003-04 Department Requested | 2003-04 Commissioner Approved |
|--------------------------------|-----------------------------------|-------------------------------|---------------------------------|------------------------------------|-------------------------------------|
| Function: Public Safety | | | | | |
| Personnel | \$9,091,797 | \$9,138,523 | \$9,290,634 | \$9,739,094 | \$9,758,695 |
| Operating | \$1,102,377 | \$1,146,195 | \$1,172,025 | \$1,296,320 | \$1,276,777 |
| Capital | \$0 | \$0 | \$17,579 | \$20,000 | \$0 |
| Total Expenditures | <u>\$10,194,174</u> | <u>\$10,284,718</u> | <u>\$10,480,238</u> | <u>\$11,055,414</u> | <u>\$11,035,472</u> |
| Revenues | | | | | |
| Intergovernmental | \$730,800 | \$650,000 | \$668,640 | \$699,604 | \$699,604 |
| Charges For Service | \$164,628 | \$135,083 | \$187,221 | \$130,083 | \$130,083 |
| Total Revenue | <u>\$895,428</u> | <u>\$785,083</u> | <u>\$855,861</u> | <u>\$846,187</u> | <u>\$846,187</u> |
| Net Expenditures | <u>\$9,298,746</u> | <u>\$9,499,635</u> | <u>\$9,624,377</u> | <u>\$10,209,227</u> | <u>\$10,189,285</u> |
| FTE's | 219.000 | 215.000 | 215.000 | 220.000 | 214.000 |

| Performance Indicators | FY 2002 Actual | FY 2003 Budget | FY 2003 Estimate | FY 2004 Projected |
|--|-------------------|-------------------|---------------------|----------------------|
| Workload Measures | | | | |
| Average Daily Population | 417 | 450 | 460 | 480 |
| Detainees awaiting a bond release | 5,814 | 6,100 | 6,100 | 6,400 |
| Safekeepers | 7 | 12 | 18 | 20 |
| Inmates Held in Custody | 330 | 372 | 368 | 384 |
| State Sentenced and Backlog | 80 | 145 | 92 | 96 |
| Inmates Booked | 12,438 | 13,969 | 13,969 | 14,969 |
| Inmates Released | 11,920 | 12,319 | 12,319 | 13,445 |
| Detainees on hold for 24 hours | 360 | 500 | 400 | 520 |
| Efficiency Measures | | | | |
| Inmate county work detail savings | \$858,287 | \$918,145 | \$918,145 | \$964,052 |
| Amount paid for settlements from inmate lawsuits | 0 | 0 | 0 | 0 |
| Cost per inmate for Detention security | \$46 | \$52 | \$49 | \$50 |
| Effectiveness Measures | | | | |
| Number of inmate on inmate assaults | 89 | 85 | 85 | 83 |
| Number of inmate assaults on staff | 3 | 6 | 6 | 5 |
| Number of use of force | 65 | 56 | 56 | 57 |